

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

DATE: September 2, 2009

CALLED TO ORDER: 5:39 p.m.

ADJOURNED: 9:26 p.m.

ATTENDANCE

Attending Members

Ryan Vaughn, Chair
Vernon Brown
Bob Cockrum
Benjamin Hunter
Mary Moriarty Adams
William Oliver
Marilyn Pfisterer
Christine Scales

Absent Members

AGENDA

BUDGET HEARING

Indianapolis Metropolitan Police Department (IMPD)
Indianapolis Fire Department (IFD)

PUBLIC SAFETY AND CRIMINAL JUSTICE COMMITTEE

The Public Safety and Criminal Justice Committee of the City-County Council met on Wednesday, September 2, 2009. Chair Ryan Vaughn called the meeting to order at 5:39 p.m. with the following members present: Vernon Brown, Bob Cockrum, Benjamin Hunter, Mary Moriarty Adams, William Oliver, Marilyn Pfisterer, and Christine Scales. Representing Council staff was James Steele, Chief Financial Officer (CFO).

BUDGET HEARING

Indianapolis Metropolitan Police Department (IMPD)

Mark Renner, Director, Department of Public Safety (DPS), gave an overview of DPS, including the budgets of IMPD and the Indianapolis Fire Department (IFD). His presentation is attached as Exhibit A and includes the following key points:

- Pensions for IMPD and IFD are special entities because they are placed in their budgets, some are reimbursed by the State and some have to be accounted for in the budgets.
- IMPD
 - Chief Michael Spears highlighted the mission, structure, and current staffing levels of IMPD, as well as crime statistics in Indianapolis, including:
 - Operations division covers six districts and includes the traffic branch and special teams, such as SWAT.
 - Operations division staff consists of ground-level officers who patrol the neighborhoods, are the first responders, and are the most visible, uniformed officers.
 - Investigations division performs investigations of juveniles, homicides, robbery, sex crimes, narcotics, and organized crime, as well as all strategic initiatives.
 - Administration division and Chief's office include internal affairs, the training branch, human resources, identification of records, citizens' service desk, the auto desk, the property room, the field training officer program, IMPD fleet services and planning and research.
 - Training personnel consists of 48 members of the recruit class and 18 people in the field training officer program.
 - Other assignments include personnel on military leave, injured on duty and other miscellaneous assignments.
 - Crime in Indianapolis
 - Uniform crime report numbers are cases that have been reviewed by an IMPD analyst and reclassified when necessary or appropriate.
 - Graph shows an overall decrease in all the districts throughout the City.
 - The Tiburon, or real-time data, is showing the same type of reductions throughout the City.

- Deputy Chief William Benjamin, Chief of Investigations, said that although there are 35 homicide investigators assigned to homicide, he also wants to include all the individuals in the robbery and aggravated assault because both can turn into a murder if the victim passes away.
 - The officers in all departments are communicating better and it has allowed the City to have the highest clearance rate year-to-date in the country for a major city.
 - The Homicide department has solved 11 murders from years prior.
 - There are currently two national television programs that showing the talent of IMPD and how things are done in these areas.
 - They are also working with the Narcotics division to help solve some high profile murders.
 - The goal is to finish the year with a clearance rate of 80% or better.
- Director Renner highlighted IMPD's 2009 budget successes, including:
 - No Community Oriented Policing Services (COPS) funding was used for recruit classes in 2009.
 - Through grant funding, IMPD is in the process of contracting for a replacement Automated Fingerprint Identification Software (AFIS) system.
 - The Pawnshop/scrap metal software has helped to initiate a number of investigations by getting data and photographs from scrap metal dealers.
- Deputy Chief John Conley, Chief of Operations, highlighted IMPD's Public Assistance Officers (PAOs) program, including:
 - The number of reports will dramatically increase from the current numbers, as 16 of the 27 PAOs were still in training.
 - As of August 31, all 27 PAOs are now assigned to all of the IMPD districts.
 - Over half of PAOs time is spent doing things other than incident reports.
 - PAO program will enhance the districts' abilities to go further than just taking incident reports by providing better quality of investigations and by better communicating information to street officers in an efficient manner.
 - Anticipating an additional eight-to-ten PAOs over the next year and increasing the days per week from five to seven.
 - PAO program frees up light duty officers to do other critical job functions such as detective aid assistants.
- Deputy Chief Brian Roach, Chief of Administration and Technology, highlighted fuel management, including:
 - The savings reflected in the graph is a result of the decrease in fuel prices.
 - Working to ensure that officers strictly adhere to the City's fuel conservation and vehicle use policies.

- Camry's were used for investigative and administrative purposes, and 60 police cars that were not previously in the field are now working within the operations division.
- Valerie Washington, CFO, DPS, highlighted the 2010 budget by character and by fund, including:
 - Majority of the budget is geared toward sworn and civilian strength.
 - Character 03 budget includes all funds, federal grants, and stimulus and forfeiture funds.
 - Seventy-seven percent of Character 03 is for set expenditures such as, ISA, building rent, settlement costs, and debt service.
 - Ms. Washington distributed a handout that detailed each IMPD Character expense (attached as Exhibit B).
 - The 4.2% of federal stimulus funds includes funds that were received in 2009 and pending requests for the 2010 budget.
- Chief Spears highlighted the 2010 budget challenges and resources to manage those challenges as detailed on Exhibit A, including:
 - Money added to the budget and dedicated to ISA charges cannot be used elsewhere.
 - Use of special funds
 - IMPD is using some of their Character 01 money in special funds to provide salaries for some of the officers involved in training.
- Director Renner highlighted the IMPD COPS funding, including:
 - The COPS grant will provide a little more than \$11 million over a three-year period.
 - Guidelines attached to COPS grant include:
 - Informing the federal government of IMPD's baseline number of police officers, which was 1,585 at the time of the application.
 - Grant requires IMPD to maintain 1,585 police officers, plus 50 for the years 2010 to 2013.
 - No match for funds, but new officers must have vehicles, vests, guns, tazers, and all other equipment.
 - Plan for 4th-year funding
 - Ms. Washington said that the thought is that there would have to be a recruit class in IMPD regardless of the COPS grant, so they will dedicate and reserve money in the IMPD Fund balance that would have been used to fund a recruit class of 50 for the three years. This would cover the 4th-year of funding.
- Ms. Washington highlighted the base adjustment due to increase in ISA charges, including:
 - ISA has a new Chief Information Officer (CIO), who has developed a new way of issuing the charge backs out to City-County agencies.
 - Based on the systems and programs that IMPD was using, a new chargeback amount was determined.
- Deputy Chief Roach highlighted recruiting efforts and vehicles, including:

- Vehicles
 - Discussions are taking place on how to purchase the additional vehicles, by either out-right purchase of 206 vehicles or lease purchasing, which would increase the number of vehicles.
 - The total number of cars currently in the fleet is 792
 - High mileage numbers are out of 792 total vehicles.
- Director Renner highlighted the grant funding for 2010, including:
 - Hope to receive results by October on all pending grants and stimulus funds and hope that the proper uses have been identified for each.
 - Ms. Washington noted that Liz Allison, IMPD Grants Manager, and Rebecca Motsinger, IMPD Grant Coordinator, have a comprehensive list of grants pending and received, as well as associated amounts that can be provided to the Committee.

Councillor Cockrum asked if PAOs are volunteers. Director Renner answered that the PAOs are paid civilian employees.

Councillor Moriarty Adams asked if the PAOs have arrest powers or the ability to issue tickets or citations. Deputy Chief Conley answered in the negative.

Councillor Oliver asked what the net gain is of officers being able to be on the streets as a result of the PAO program. Director Renner answered that it is too early to give a net gain, as 16 of the PAOs just came out of training and received their full-time assignments. He said, however, they are projecting an additional 18 officers per year freed up to spend more time in other critical areas.

Councillor Oliver asked what IMPD's authorized strength is. Director Renner answered that he believes their authorized strength is 1,635 sworn officers, and they were funded for 1,589 in 2009. Councillor Oliver asked if the size of the training classes are geared toward the amount of officers expected to retire. Director Renner answered in the affirmative.

Councillor Brown asked what the salary is for PAOs. Chief Conley answered that the salary is \$30,000 per year. Councillor Brown asked what the demographics are for the 27 PAOs. Deputy Chief Conley answered that he does not have that information, but he can provide it to the Committee. Councillor Brown asked what the difference is between a PAO and a public safety officer (PSO). Deputy Director Conley answered that a PAO is assigned to a district to take reports, walk-ins, complaints, and radio runs off of a client that are non-priority. He said a PSO is a uniform type of civilian position and they are out on the street taking accident investigation reports and performing evidence technician work. Councillor Brown asked how what the salary is for a PSO. Deputy Chief Conley said that they are part of the union and their pay is based upon seniority. Ms. Washington answered that PSOs make anywhere between \$24,000 and \$26,000 a year, but they are trying to bring parity among the groups. Councillor Brown asked if there is an opportunity for lateral transfer between a PAO position and a PSO position. Deputy Chief Conley answered in the affirmative. Councillor Brown asked if DPS is still working on trying to resolve a contract issue with the PSOs. Ms. Washington answered in the affirmative.

Councillor Brown asked which two districts staff PAOs 24 hrs. per day/five days per week. Deputy Chief Conley answered the Northwest and Southeast districts.

Councillor Pfisterer asked, with respect to the 2010 stimulus funding of \$7 million, if there is a strategic plan to get the most advantageous use of the funds since they will not always be available. Director Renner said they are limited in some respect because of the categories that the stimulus funds can apply to. However, they are identifying one-time needs because of the fact that the funds are not re-occurring.

Councillor Pfisterer asked if the downturn in the market is assisting with the purchase of vehicles for IMPD. Director Renner answered that they purchase based on the state qualified purchase agreement? (QPA), which determines the amount that IMPD can purchase vehicles for. He said they did, however, do a bid process of their own when the Camry's were purchased.

Councillor Hunter said he has received concerns from his constituents about the backlog in getting sex offenders registered with IDENT. He asked how many vacant positions are in IDENT and if there is additional money in Character 01 to fund those positions. Ms. Washington answered that there are not many funded vacant positions in IMPD's budget. She said they recognize that there are areas that need additional employees, but very few vacant positions are funded. Deputy Chief Roach Director Renner answered that he is not sure of the what the current backlog is, but another obstacle is that they have to do double enter the information into the state database and into the database at the Sheriff's Department. He said they do have two funded vacant positions that they will work to fill quickly and they are looking for additional money to help relieve the problem. Councillor Hunter asked if there is a way for IMPD and the Sheriff's Department to share those positions and work on relieving the problem. Chief Spears answered that it may be possible and they will look into it.

Councillor Hunter asked if \$15,000 for aviation fuel is sufficient or if there is a way to increase that amount. Director Renner said, at this point, they are not sure that having the helicopter in the air has been a huge benefit. He said they are looking at whether or not they should contract aviation services when necessary since they do not have the aviation resources. Councillor Hunter asked if IMPD is doing an internal study to determine the need for aviation services. Director Renner answered in the affirmative.

Councillor Hunter asked if the revenue from fees collected through the courts is getting to the IMPD training academy. Ms. Washington answered in the affirmative. Councillor Hunter asked where that amount would show up in the budget. Jeff Seidenstein, OFM, said that the training funds are accounted for as sub-funds under the IMPD General Fund. He said that a portion of it is listed in sub-object 730, Law Enforcement Continuing Education Fee and a portion is in a line item under gun permits. Councillor Hunter asked why there is a decrease in Character 730, line item 737007. Mr. Seidenstein answered that he believes that it was a conservative approach to budgeting for next year, since it is an unstable account. Councillor Hunter asked where the money is applied once it is received. Mr. Seidenstein said that it is spread out across salaries, supplies, and equipment for the training academy. Ms. Washington said that the training fund is wrapped up in the total amount of the IMPD General Fund and a breakdown of those sub-funds can be provided to the Committee. Councillor Hunter said that he is concerned with whether or

not the intent of the law was for that fund to be used for Character 01. Mr. Seidenstein answered that OFM feels comfortable that they are using the funds within the confines of what the state laws allow. Councillor Hunter asked if that also applies to City Code. Mr. Seidenstein said they checked both laws.

Councillor Hunter asked, with respect the idea of dedicating and reserving money in the IMPD Fund balance to be used to fund the 4th-year recruit class, if that could be considered sub-planting. Ms. Washington answered that the plan is still a work in progress. However, she and OFM do not believe that it would be sub-planting, as it is money that would have possibly been spent and was not designated for the recruit class. Councillor Hunter asked if someone Corporation Counsel has looked at it. Ms. Washington answered in the negative, and stated that the plan is not finalized. Jason Dudich, Deputy Controller, OFM, added that the goal is to build up the fund balance through the savings.

Councillor Hunter said he is concerned about the ISA charge backs that are requiring agencies to allocate more money to ISA. Ms. Washington said that ISA has kept their revenues frozen at \$24 million, but their actual expenses for providing service to the all City-County agencies is about \$28 million. She said that they will find ways to train their staff not to call the Help Desk when it is not necessary to help reduce some of the services and costs associated. Chair Vaughn said that some agencies are actually realizing savings from the ISA chargebacks.

Councillor Moriarty Adams asked what Director Renner meant by baseline number of officers, as the former Council administration raised the baseline of sworn and authorized officers to 1,740. Director Renner said that the baseline that he referred to is the amount of officers that IMPD had at the time of applying for the COPS grant and the number they will use as a baseline for maintaining the grant.

Councillor Moriarty Adams asked if the number of scheduled retirements for this year is known. Deputy Chief Roach answered that he believes there are six or seven more for this year for a total of 25 for 2009.

Councillor Moriarty Adams asked if there will be another recruit class after the one scheduled to begin in February 2010. Director Renner answered in the negative. He said that the hope is that the actual number for that class will be around 70 to 75, where 50 individuals would be funded by the COPS grant and the remaining number will be funded out of IMPD's General Fund. Chief Spears added that the possibility of another recruit class would be based upon the attrition rate.

Councillor Brown asked for the demographics for the 66 recruit class members. Chief Spears said he does not have that information readily available, but will get it to Councillor Brown. He added that he would like to have Officer Chris Wilburn talk with Councillor Brown about the things that IMPD is aggressively doing to increase minority recruiting, including female applicants. Director Renner said that he also provided that information to the Committee when IMPD did their presentation on the recruiting process.

Councillor Oliver asked what the total increase of the budget is. Ms. Washington answered that there is an overall increase of over 20%, which is made up of the base adjustment of the ISA expenditures, the FOP union contract, pension increases and the federal grants being factored in. She said it is difficult to give an accurate comparison because of the grants being factored in, as those funds are not guaranteed. However, she can provide the Committee with a report that gives a side-by-side comparison of each object to give a better impression on why the budget is increasing in 2010.

Councillor Scales asked if identity theft victims file reports with IMPD. Chief Spears answered in the affirmative. She asked if investigation of these types of crimes requires any new or additional training for officers. Chief Spears said they are trying to keep up with this particular crime, but they constantly have to re-evaluate priorities and assignments because it is growing and continues to grow. It requires more staff to investigate the crimes, which in turn draws from the field strength. He said he will find out how many personnel have been devoted to these types of investigations, as it has increased and will continue to do so.

Councillor Scales asked if IMPD outsources most of their printing jobs. Ms. Washington answered that they purchased a multi-function machine through Xerox, as the City has a contract with them. She said this machine is supposed to drive down the overall printing costs. Chief Spears said IMPD has also significantly reduced the number of printers that they had to reduce costs.

Councillor Scales asked if the new career path plan and way of doing performance evaluations has been implemented. Chief Spears answered in the affirmative and stated that they are continuing to work on methods of providing alternate paths for officers who have interests in other areas. He said the plan is also to provide training for all supervisor personnel on how to complete performance evaluations. He said they will continue to refine and build on the career development programs to be used for the next promotional process, which will be in about a year and a half.

Councillor Scales said that IMPD recently received grant money for an investigative unit concentrating on dog fighting in the community. She asked if there are any results on that initiative yet. Ms. Washington said that Animal Care and Control (ACC) is paying two investigators out of that grant. Deputy Chief Benjamin said that he cannot give specifics, as the investigation is ongoing. However, there is a "CAT" team investigating dog fighting and they have run into some cock fighting. But it will be a long-term investigation.

Councillor Pfisterer asked if the reduction of almost \$2 million in Character 01 overtime is due to the recruit classes that will be coming on and increasing IMPD's strength. Ms. Washington answered that part of the decrease was simply to get the base budget to work. She said all the division heads are tracking overtime and ensuring that overtime is being used wisely by focusing overtime on key events around the City. Chief Spears added that he believes that as more employees are hired, there will be a significant reduction in overtime.

Councillor Pfisterer asked about the increase in Character 03 of almost \$4 million in Consulting Services. Ms. Washington answered that they are anticipating receiving money for a peace in

the streets coordinator, and it will be handled on a contractual basis. She said there are also some human trafficking grants to which prosecutors would be assigned on a contractual basis.

Councillor Pfisterer asked if the majority of the increase is due to grants. Ms. Washington answered in the affirmative. Councillor Pfisterer said there is a small increase in Instruction of Tuition, and asked if that line item is intended for training. Ms. Washington answered in the affirmative.

Councillor Pfisterer asked about the increase of over \$1 million in third-party contracts. Ms. Washington answered that it is completely due to grants. She said that she has a detailed list that gives a breakdown of all of IMPD's grants, the total budget assigned to them, and a breakdown by character of how the money will be spent that she can send to the Committee members via email. Councillor Pfisterer asked what the sub-object for grants and subsidies is for. Ms. Washington answered that it is a pass-through for grant funding that will be received either through stimulus funding or federal grant applications.

Councillor Pfisterer asked for explanation of the \$2.2 million for lease and rental of equipment. Ms. Washington said that IMPD has leases through Chase Bank for IMPD vehicles. She said IMPD has three lines of credit with Chase, with a lease payment of \$1.9 million annually. Mr. Dudich added that the increase is to provide the opportunity to explore leasing vehicles. Therefore, the additional funding for vehicles was placed in the lease line item as a precautionary measure. Ms. Washington said there is also some grant funding for surveillance cameras that makes up part of the grant funding for Character 04, and Ms. Allison has applied for Character 04 funding to purchase vehicles for new recruits. Councillor Pfisterer asked if the surveillance cameras will be the new technology ones that can be more readily moved. Director Renner answered in the affirmative.

Councillor Cockrum asked if there is an initiative of reducing crime by looking at repeat offenders and getting them incarcerated. Chief Spears answered in the affirmative.

Councillor Cockrum asked if the Park Rangers will be added to another group. Director Renner answered that the first priority with the Park Rangers is to get them the type of training they need to give them the ability to have police powers. He said they may look into expanding their roles, but they are not planning to roll them into any other group. Director Renner said they will look into what other things the Park Rangers can do. Councillor Cockrum said that he has received some concern that the Park Rangers will not be able to perform their regular functions of protecting the parks and the Monon Trail if they are given additional duties.

Councillor Brown asked if there is a grant for a peace in the streets coordinator. Ms. Washington answered that they have applied for funding that is to be used specifically for peace in the streets. If they receive this funding, they would possibly like to hire a coordinator, have contractual services tied to a peace learning center, or provide training for the employees at the Christamore House. Ms. Allison explained that under the American Recovery Act, they were able to apply for a grant of \$500,000 under "weed and seed," which they named peace in the streets. She said this would add to the work that has been done in the weed and seed communities, and the coordinator would be over the entire program. She said they named this initiative peace in the

streets because they want it to be city-wide and apply to all weed and seed sites, graduated and active.

Pat Andrews, Vice President, Marion County Alliance of Neighborhood Associations (MCANA), asked if she could have a list of the grants emailed to her. Ms. Washington answered in the affirmative. Ms. Andrews asked why the uniform bi-weekly salaries are increasing from \$103 million to \$109 million. Ms. Washington answered that the increase is due to union increases and the proposed additional 16 PAOs. Ms. Andrews asked how IMPD found funding to cover the 27th pay. Ms. Washington answered that most of that was found in fuel savings due to low fuel prices this year and efficiencies in overtime.

[Clerk's note: Chair Vaughn called for a ten minute recess at 7:31 p.m.]

Indianapolis Fire Department (IFD)

Ms. Washington distributed the 2010 proposed IFD budget by funding source (attached as Exhibit C). Director Renner discussed the mission, dedication, and structure of IFD, as well as the area of coverage before and after the mergers, as described in Exhibit A. The presentation includes the following key points:

- Chief Brian Sanford highlighted IFD's run and response information, 2009 successes, and 2009 recruitment efforts, including the following key points:
 - The yearly run and response numbers increased by 20,000 with the Warren and Washington Townships mergers.
 - The merger with Perry Township just took place the first of August, and those numbers are not reflected.
 - IFD completed the first step to getting a certified type 3, All Hazards Incident Management Team.
 - Certified through the United States Fire Administration.
 - Will give IFD the opportunity to put a regional response team in place to deal with any large event.
 - The first round of job specific employee evaluations will take place this year after September.
 - Full-time recruiter is targeting IFD's desired demographics.
 - Chief Ernest Malone highlighted IFD's 2009 recruitment efforts, including:
 - IFD accepts applications online or by walk-ins throughout the year.
 - In a five-month period, IFD received 800 applications.
 - IFD has about 3,200 applications on file.
 - In a full quarter, 25% applications are those of minorities or women.
 - An organized approach to recruitment was developed to identify target recruitment sites.
 - IFD wants to attract the best candidates from all demographics, while ensuring that the department mirrors the community.
 - Redesigned recruitment website describes the day in the life of a firefighter.

- Director Renner emphasized IFD's 2009 budget highlights and the Perry Township consolidation effort, including the following key points:
 - Discussions about consolidated IFD with Perry Township began in late August or early September of 2008.
 - Battalion 6 references the former Perry Township fire department that is now a part of IFD.
 - The heavy extrication team allows IFD to cover accidents occurring on State Road 37, provide tremendous service to individuals, and increase the opportunity to save lives.
 - SCBA – breathing apparatus
- Chief Sanford discussed IFD's Emergency Medical Services (EMS) contract and increased collection fees, including:
 - The new EMS contract will be in effect until 2011.
 - Since July of 2007, two groups were doing the same job, but working on different hourly schedules.
 - Eliminated disparity in hourly rate.
 - The way the time was being counted was done differently.
 - Benefits were accrued differently.
 - Ambulance transport fees were raised to an amount more in line with other county agencies.
 - Most agencies base their fees off of what Medicaid allows.
 - The largest ambulance transport service bases their fees at 200% over the amount that Medicaid allows.
 - IFD services were at 122% over Medicaid's amount, but the percentage was raised to 175%.
 - IFD's collection success rate has increased with the new ambulance billing service and through better coding and documentation.
- Ms. Washington highlighted IFD's Post Employment Health Plan (PEHP) for all sworn firefighters, including the following information:
 - Up to three 24-hr shifts above the 13-day vacation bank can be cashed out.
 - The plan was instituted as an effort to drive down overtime costs.
 - Fiscally responsible and encourages firefighters to save their time for long-term care programs, COBRA continuation, etc.
 - Health insurance costs can be paid out of the PEHP.
 - Director Renner said he believes that OFM is looking at IFD's PEHP as a pilot project to possibly offer to other agencies.
- Chief Sanford discussed IFD's overtime management and fuel management, including the following information:
 - Overtime usage was cut in half.
 - Reorganized some of the positions to reduce overtime needs, such as:
 - Northside EEO's were converted from sworn to civilian positions.
 - HR officer position was converted to a civilian position.
 - Two training positions that were reduced.

- Implementation of the PEHP plan anticipates savings of around \$270,000 in 2009.
 - There is no offset to firefighters filling up vacation banks, as they are treated as carryover days.
 - PEHP plan pays straight time for the shifts that are being cashed out.
 - Most of the time people take approved leave, it puts IFD in an overtime situation.
- Although Station 26 was closed due to a road project that would leave the station unusable, it helped reduce IFD's overtime budget.
- Electronic training is web-based so that trainees do not have to use fuel driving the apparatus.
- Majority of Emergency Medical Services (EMS) training is done on stations. The instructors go to the stations and train each crew on their particular station.
- Director Renner discussed IFD's 2010 staffing, including the following information:
 - The vast majority of staffing are sworn firefighters.
- Ms. Washington highlighted IFD's 2010 budget by character, including the following information:
 - Of IFD's total budget, 87% covers sworn officer salaries and fringes.
 - IFD received a reduction in ISA chargebacks.
- Director Renner highlighted IFD's 2010 budget challenges, including the following information:
 - OFM asked IFD to find 25% of their proposed increases within their 2010 budget, which will be possible.
 - IFD will likely not be able find the funding within the 2010 budget to get back on the desired apparatus and vehicle replacement schedule.
 - Although some delay has been put on station preventative maintenance and repair, the crews are willing to do the work.
 - A high percentage of the work that is done on stations is done by the firefighters and IFD simply purchases the supplies and materials.
 - Firefighters are also willing to do snow removal if snow blowers are purchased to relieve the load of the Department of Public Works (DPW).
 - IFD has sought stimulus money to construct, repair and maintain fire stations.
 - IFD has about \$10 million in grant applications out.
 - Obtaining a new agreement for telecommunicators will be a challenge.
 - The need for a recruit class will depend on whether or not there are any future consolidations.
 - IFD is in discussions with two township fire departments for possible consolidation.
 - If no future consolidations, a recruit class of 35 will need to be funded.
- Chief Dudley Taylor discussed IFD's apparatus replacement, including the following information:
 - IFD currently has 37 engines and 20 ladders in its fleet.
 - An engine costing \$425,000 is a basic engine with no luxuries, not even air conditioning.
 - Current emission standards have raised the base price of trucks by \$15,000, and will be an \$18,000 to \$20,000 increase next year.

- IFD attempts to have a ten-year replacement schedule for equipment, but the cost to keep the trucks on the road greatly increases after eight years.
 - Trucks should be taken out of front line status after 10 years and put it reserve status, and reserve trucks should be gotten rid of.
 - Many specific things on trucks have great maintenance costs.
 - IFD has reserve apparatus as old as 18 years old.
 - Manufacturers stop making replacement parts after 10 years, and it becomes a challenge to find the parts.
- Director Renner highlighted IFD's 2010 ideas for additional savings and grant and stimulus funds information, including the following key points:
 - With the combining of Stations 5 and 23, the Director's Office has been looking at property that the City already owns on which to build the new house.
 - The first use of the grant funds that are out will be for this project.
 - The savings of closing the two stations and building a new one can be \$.5 million to \$1 million.
 - Savings would be realized through reduction in overtime and low maintenance needs for a new building.
- Chief Sanford highlighted IFD's potential revenue generators, including the following information:
 - IFD is considering implementing citations for fire lane and hydrant violation and charging for false alarms like IMPD does.
 - IFD could possibly generate \$250,000 for hazmat remediation fees.
 - Many state agencies currently charge these fees.
 - Director Renner stated that they have received some interest in purchasing the property where the fire headquarters is located and the property on which Station 5 is located.

Chair Vaughn asked where Stations 5 and 23 are currently located. Chief Sanford answered that Station 5 is on 16th Street, across from Methodist Hospital, and Station 23 is at 975 Burdsal Parkway.

Councillor Pfisterer asked how far in the region the regional Incident Management Team (IMT) would go. Chief Sanford answered that it could respond anywhere in the State. Councillor Pfisterer asked if the regional IMT team would consist only of Marion County firefighters. Chief Sanford answered in the negative, and stated that several other fire departments, as well as police stations are involved.

Councillor Pfisterer asked if the fire schools at Vincennes and Ben Davis have been contacted with respect to recruiting efforts. Chief Sanford answered in the affirmative. Councillor Pfisterer asked if \$1.1 million of savings completely covers the 27th pay shortage. Director Renner answered in the negative, and stated that the Controller has assisted IFD in covering the remainder of the shortage.

Councillor Pfisterer said there was previous discussion about a medical transport group that would be encouraged to gather information in a more concise and complete way. She asked if

there have been any results with this. Chief Sanford answered in the affirmative, and stated that it contributes to the 22% of additional revenue.

Councillor Pfisterer asked if there are multiple discussions about possible future consolidations. Director Renner answered in the affirmative. Councillor Pfisterer asked if it is possible to rotate apparatus from firehouses with high run loads to firehouses with few run loads to extend the life of the apparatus. Chief Sanford answered that they have considered that, but stated that it depends on the size and whether or not the apparatus is for a certain specialty. He said it also depends on merger agreements.

Councillor Pfisterer asked if moving the two firehouses discussed would affect response times. Chief Sanford answered that the property being considered to house the two is closer to being in between the two districts and should not severely impact the Insurance Services Office (ISO) rating or response times, but that station would be busier. Councillor Pfisterer asked if the response areas of adjoining firehouses be increased to cover the gap. Chief Sanford answered in the affirmative.

Councillor Pfisterer asked why there is an increase in overtime for 2010. Ms. Washington answered that she believes it is associated with the merger of Perry Township. Dawn Sykes, CFO, IFD, added that they also re-allocated how the budget covered the EMS ambulance personnel, as it historically was budgeted under civilian regular salaries. However, the mandated guaranteed overtime was moved into the overtime category. Councillor Pfisterer asked if the increase in worker's compensation is also attributed to the Perry Township merger. Ms. Sykes answered in the affirmative.

Councillor Pfisterer asked how a decrease of over \$384,000 in consulting services was accomplished. Ms. Sykes answered that historically, IFD paid wellness charges to public safety and medical services for Character 03, but they re-allocated some of those services to be covered through the wellness chargebacks that are under Character 01. Therefore, there is an increase in wellness under Character 01 and a decrease in Character 03.

Councillor Pfisterer asked what types of grants and subsidies the fire department receives. Ms. Washington answered that it is where sub-grantee agreements would be paid, which she believes would mostly be tied to the Task Force One grants and the payments that would be paid to other jurisdictions that are involved in Task Force One projects.

Councillor Scales asked if there is still discussion of building a new station on Ditch Road. Chief Sanford answered in the affirmative, and stated that part of the stimulus funding that they applied for would cover this initiative. Councillor Scales asked if the previous problems with dissatisfied EMS personnel have been resolved. Chief Sanford said some of the issues were due to disparity in pay. Division Chief Brian Isaacs added that since the contract has been settled, the morale and attitudes of that group of people has been resolved. He said he believes it was a result of starting an EMS service and combining it with an established service, and the differences in their pay.

Councillor Moriarty Adams asked if there will be any equipment or apparatus purchases this year. Chief Taylor answered in the affirmative. He said they are looking at their priorities and should have bids out and awarded within two-to-three months. He said they have given recommendations to the purchasing division, and will purchase two new engines this year. Councillor Moriarty Adams said she feels that it is important to try to maintain a rotation in replacing equipment and keeping it up-to-date. She asked if a fire station or the headquarters is sold for its location, if the money from the sale could be used to purchase fire apparatus. Director Renner answered that he is not certain, but it may be something that can be considered if the process gets to that point. He said he would love to put the money back into the IFD budget, but it depends on the needs of the entire city. Ms. Washington clarified that the \$1.6 million in the budget is dedicated for apparatus, but there is also money in the Cumulative Fund to purchase equipment, cover building leases, and do building maintenances. Councillor Moriarty Adams said that she believes that the sale of the properties mentioned could offset the \$6.7 million needed to accomplish the 10-year rotation schedule, even with the expense of building a new firehouse or headquarters location.

Councillor Oliver asked if there is any money in the budget for a recruit class. Director Renner answered in the negative. Councillor Oliver asked if IFD is currently at staffing level. Chief Sanford answered that IFD is currently at its approved staffing level, but there are a number of individuals signed up for drop retirement. Councillor Oliver asked if IFD would have had the need for a recruit class without the merger. Chief Sanford answered in the affirmative. Councillor Oliver asked what the average EMS response time is. Chief Sanford answered that the average IFD EMS response time is four minutes and twelve seconds, and many times a fire truck arrives at the location along with an ambulance. Councillor Oliver asked what the response time is for engines. Chief Sanford answered that he believes that the recommended time from the time of dispatch is one minute to get on the apparatus and mark responding, and four minutes and 20 seconds from then to arrive on the scene.

Councillor Cockrum asked if the billing amount for ambulance service is dependent on the hospital that the patient is taken to. Chief Sanford answered that he is unsure, but he does not believe that it is different, as they work with all of the hospitals.

Councillor Cockrum asked if there is a policy or practice for a firefighter who is promoted to a higher position and later decides that he does not want to continue with that position to continue getting paid at the increased rate. Chief Sanford answered that it depends on the type of promotion that a firefighter receives, as there are merit promotions that are done through tested promotional processes and appointed rank promotions that are administrative positions. He said once a firefighter receives a merit promotion, that becomes their merit rank and they are paid at that rank. However, there are job performance restrictions, for example, if a firefighter receives the merit rank of battalion chief, he cannot perform as an engine officer. Chief Sanford said if a firefighter receives an appointed rank promotion and leaves that position, the officer assumes the merit rank they held before the promotion and their pay is adjusted back to the pay for that merit rank.

Councillor Cockrum asked if officers receive time and a half for working over a certain amount of overtime. Chief Sanford answered that there is a provision according to the Fair Labor

Standards Act (FLSA), that requires that firefighters get paid premium overtime after a certain amount of overtime.

Councillor Moriarty Adams asked if there was a promise associated with the Perry Township merger that there would be no fire stations closed. Director Renner said that the agreement was that no Perry Township stations would be closed for a period ending December 31, 2010. After that period, IFD has the freedom to close stations in Perry Township only if it is necessary.

Ms. Andrews asked if the savings from the Washington Township merger is known. Chief Sanford answered in the negative, and stated that it is difficult to put a quantity on the savings. He said you have to look at all of the dynamics of the merger between the two departments. He said it appears to be pretty cost neutral, other than the fact that they gained staffing with the civilian ambulance service. Chief Sanford added that with the Warren Township merger, there was a savings to the taxpayers of Warren Township of about \$1.6 million and some savings to IFD taxpayers due to not having to fund five firefighter positions. He said the Perry Township merger was cost neutral as well, but there may be some savings realized in 2011.

IMPD and IFD Pensions

Ms. Washington, with the help of Mr. Dudich, discussed the IMPD and IFD pensions, as included in Exhibit A. Her presentation includes the following key points:

- Payments for the IMPD and IFD Pre-1977 pensions will be received in May for the first half of 2010 and in September for the second half of 2010.
 - Pre-1977 pensions are included in the budget because the funds are not received up-front from the State, so the funds are accounted for as an expenditure and the payments as revenue.

Councillor Pfisterer said that the City has to make the payments to pensioners until the reimbursement is received from the State. She said that she believes that if the City has the need to borrow money to make those payments, the State should adjust their reimbursement amount to cover the borrowing costs as well. Ms. Washington agreed.

Ms. Washington continued her presentation:

- The IMPD Post-1977 pension contribution is made to the State actuarially-funded pension fund.
 - The State uses a formula to determine the amount of the contribution that must be made from the City:
 - The third-year patrolman's salary times 19.5% plus 3%, for a total of 22.5% per the number of pensioners in the program.

Mr. Steele said this amount was previously 27% total for employee and employer contribution. He asked if it has been reduced to 22.5%. Ms. Washington answered that the 22.5% is only the

City's contribution. Mr. Dudich said that there are two portions to the pension for police and fire, which is the annuity portion of 3% that the employee can contribute, and 19.5% is the actual vested pension portion that a person would receive as a pay out. He said the amount may have been higher in previous years, but for 2010 the vested portion is 19.5%. Mr. Steele asked if there is an employee contribution on top of the 22.5%. Dave Harmon, Pension Secretary, IFD, answered that the employee contribution is 3%.

Councillor Pfisterer asked if the contribution amount is set by the Public Employee Retirement Fund (PERF). Mr. Harmon answered in the affirmative.

Ms. Andrews asked if the Post-1977 pensions have always been about \$17 million. Ms. Washington answered that she does not have the history of those expenses available, but she can get that information and forward it to Ms. Andrews.

With no further business pending, and upon motion duly made, the Public Safety and Criminal Justice Committee of the City-County Council was adjourned at 9:26 p.m.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'RV', with a stylized flourish extending to the right.

Ryan Vaughn, Chair
Public Safety and Criminal Justice Committee


RV/nsm



Department of Public Safety

2010 Proposed Budget

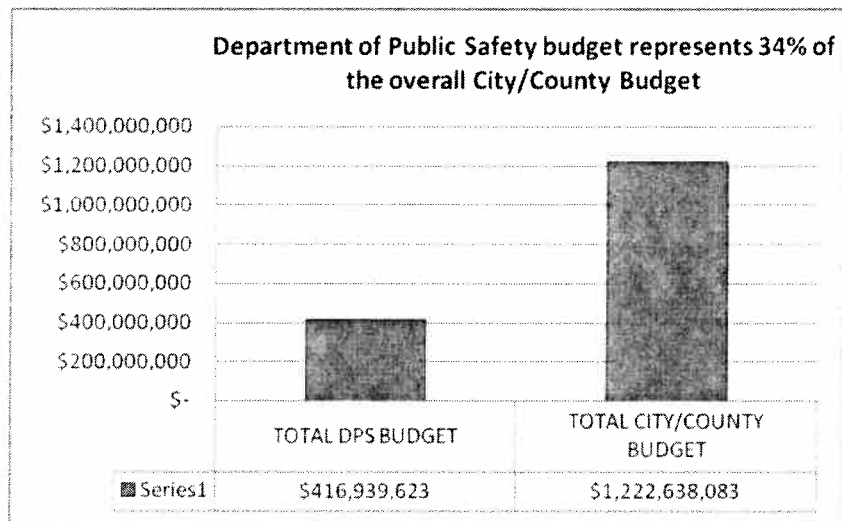
- Indianapolis Metropolitan Police Department
- Indianapolis Fire Department



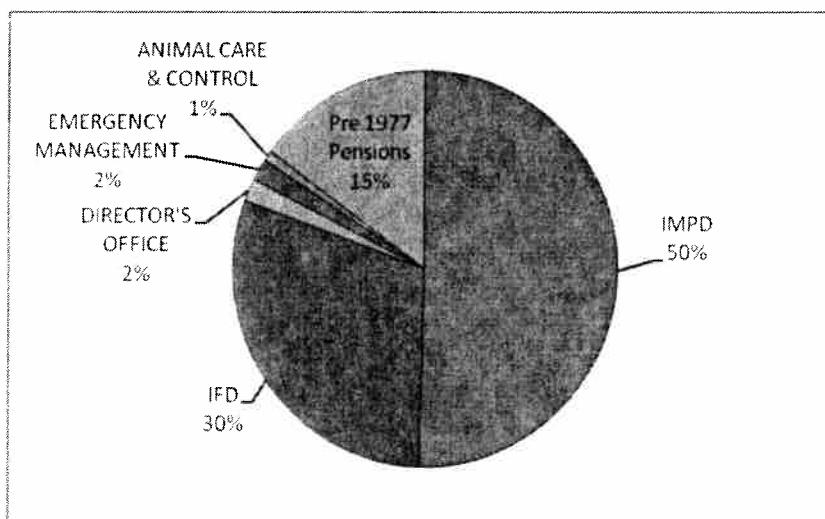
Department of Public Safety Overview

- Five divisions comprise the Department of Public Safety:
 - Director's Office
 - Animal Care & Control
 - Emergency Management
 - **Indianapolis Metropolitan Police Department**
 - **Indianapolis Fire Department**

Department of Public Safety Overview



Department of Public Safety Budget Overview by Division





Department of Public Safety

- This evening's presentation will focus on the following DPS divisions:
 - Indianapolis Metropolitan Police Dept
 - Indianapolis Fire Department
 - Pre-1977 Pensions for IMPD & IFD
- **Accounts for 80% of the total DPS budget**



Indianapolis Metropolitan Police Department



Indianapolis Metropolitan Police Department - Mission

- IMPD is dedicated to upholding the highest professional standards while serving the community in which we work and live
- Committed to the enforcement of laws to protect life and property, while also respecting individual rights, human dignity, and community values
- Committed to creating and maintaining active police/community partnerships and assisting citizens in identifying and solving problems to improve the quality of life in their neighborhoods



Indianapolis Metropolitan Police Department - Structure

- Comprised of three major departments:
 - **Operations** provides core, field-level patrol and law enforcement activities.
 - **Investigations** performs follow-up investigations of crimes
 - **Administration & Technology** provides services needed to support the department

IMPD Current Staffing Levels

- Sworn staffing directed toward operational and investigative functions

Division	# Officers	Percent
Operations Division	1133	70%
Investigations Division	325	20%
Administration/Chief's Office	69	4%
In Training	66	4%
Other Assignments	35	2%
Total Filled Sworn Positions	1628	

- 280 filled civilian positions provide operational, investigative, and administrative support

IMPD Crime in Indianapolis

- Published Uniform Crime Reports (UCR) Crime Trend (through April) shows overall reduction in crime for 2008-2009
- Continued reduction in crime through August is projected by preliminary incident data
- Criminal homicides through August down from 79 in 2008 to 64 in 2009
 - IMPD Homicide Clearance Rate 79.20%; national average for major cities at approximately 61%
- Some increase being seen in robbery and residence burglary
 - Targeted responses being implemented

January - April 2008 v 2009	
Crime	Change
Homicide	-19%
Rape	-4%
Robbery	-1%
Aggravated Assault	+2%
Residence Burglary	+2%
Non-Residence Burglary	-16%
Larceny	-13%
Vehicle Theft	-41%
Total	-12%



IMPD

2009 Budget Successes

- Trained two recruit classes – January & July
- Implemented the Public Assistance Officer's Program (PAO's)
- Received over \$15 million in grant funding for IMPD projects for use over the next few years
 - COP's grant
 - Technology & Equipment
 - Community Policing (Weed & Seed)
- Successfully funded the 27th pay with existing 2009 appropriation
- Management of fuel budget
- Use of technology
 - Purchase of Pawnshop/Scrap metal software
 - In June of 2009, IMPD recovered \$72,525 in property



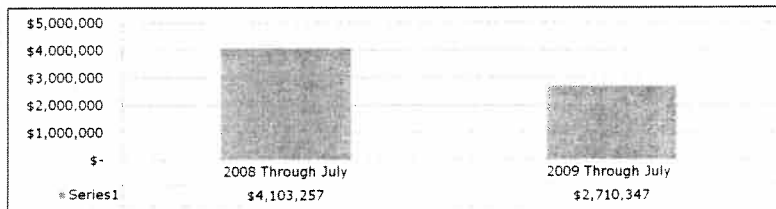
IMPD

Public Assistance Officers (PAO's)

- Allows sworn officers to spend more time doing field work by freeing them from administrative functions
- Re-direction of calls for service to PAO's functionally adds FTE sworn officers
 - In July 27 PAO's made 2111 reports
 - 1.5 hours officer time per report (with travel)
 - 3166 officer hours/month
 - 38,000 officer hours/year = 18 officer FTE's
 - FTE estimate likely to be low – some of July spent in training
- PAO's receive training in criminal justice systems, customer service, problem recognition, and report writing
- PAO program allows all district front desks to be staffed 7am – 11pm; two districts staffed by PAO's 24 hours per day/ 5 days per week

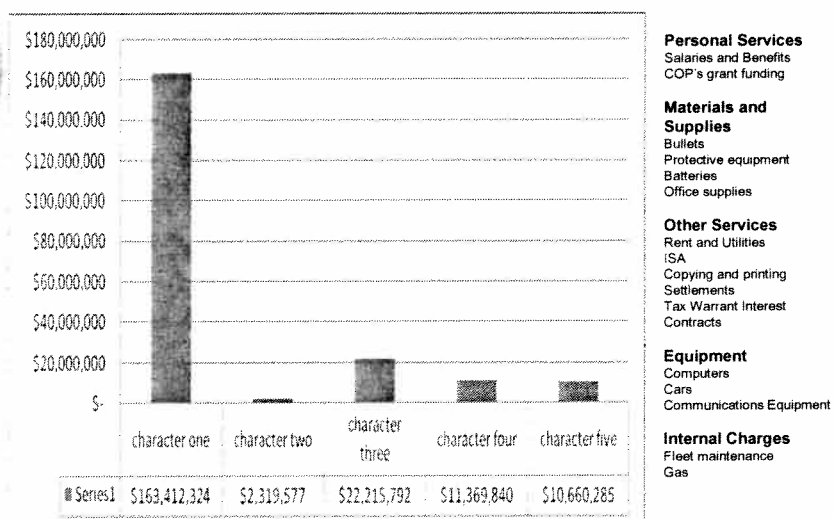
IMPD Fuel Management

- IMPD has successfully managed fuel budget

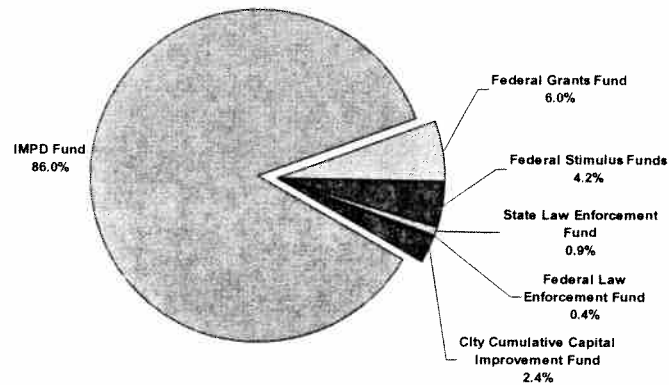


- After 5-month comparison of officers assigned Camry's, we found:
 - Average Monthly Use of Fuel in Gallons for the Camry = 38.41
 - Average Monthly Use of Fuel in Gallons for the Prior Vehicle = 79.24

IMPD -2010 Budget by Character Total \$209,977,818



IMPD 2010 Budget by Fund



Total Budget: \$209,977,818

IMPD 2010 Budget Challenges

- Funding 4th year of FOP contract
- Purchasing new vehicles to replace 400 vehicles that have over 130,000 miles
- Provisioning and training a recruit class
- Increase in ISA charge backs



IMPD

Resources to Manage 2010 Budget Challenges

- Effective use of Public Assistance Officers
- Use of special funds
 - Training Fund
 - State & Federal Forfeiture Funds
- Possible Dept of Justice JAG grants to help outfit recruits & purchase vehicles



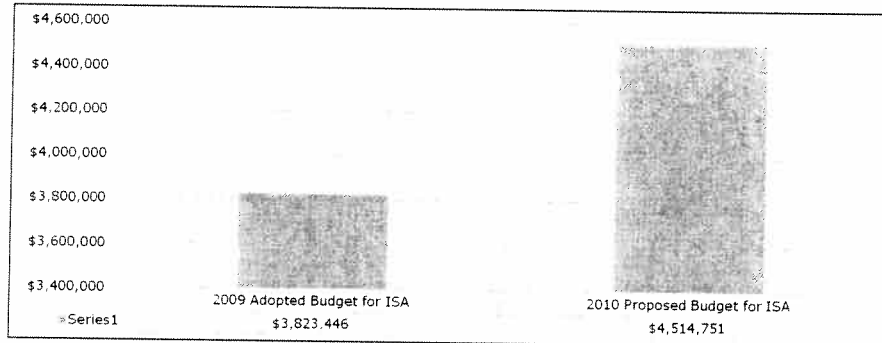
IMPD

COPS Funding

- COPS grant will provide funds to hire 50 officers in 2010
 - Plan to start class in February 2010
- Seeking Justice Assistance Grant application to help provision new recruits
- No match requirement
- Working on a plan with OFM to address 4th year funding

Base adjustment due to increase in ISA charges

- New charge back method was used by ISA to determine agency amounts
- New method resulted in an 18% increase for IMPD



IMPD Recruiting Efforts

- Full-time Recruiter active in community
- Position for 2nd Recruiter currently posted
 - Continued emphasis on minority candidates
- Human resource issues (recruiting, promotions, etc) to be addressed during **Public Safety Personnel Diversity Task Force meeting**
 - Hosted by Mayor's Office
 - September 3, 4:00 pm



IMPD Vehicles

- \$5,380,869 budgeted in 2010
 - Ability to purchase approximately 206 vehicles
 - City Cumulative Capital Improvement fund - \$3.1
 - Federal Grants fund - \$2.2
- 373 vehicles purchased in 2008 and 2009
- Recommend we purchase 400 vehicles yearly to replace quarter of fleet
- Current fleet comprised of many high mileage vehicles
 - >100,000 miles: 792 total cars; 423 marked
 - >125,000 miles: 413 total cars; 242 marked
 - >150,000 miles: 153 total cars; 89 marked
 - 56 (out of 176) Taurus vehicles >100,000 miles
- Vehicle purchases made using State's QPA



IMPD Grant Funding for 2010

- IMPD has requested over \$10 million in new grant funding for 2010
- **Applications are pending for these funds**
 - **New Federal Grants - \$3,227,738**
 - Justice mental health funding
 - Bullet proof vests
 - Cold Case
 - Housing Fraud
 - Domestic violence and Community Policing
 - **New Federal Stimulus - \$7,070,215**
 - Community Policing
 - Gang Database
 - Metro Drug Task Force
 - Forensic Diversion
 - Touch DNA



Indianapolis Fire Department



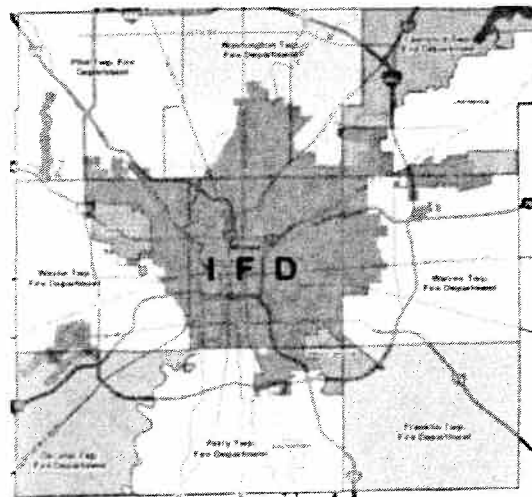
Indianapolis Fire Department

- The mission of the Indianapolis Fire Department is to provide appropriate, safe, and professional response to fire, medical and environmental emergencies.
- The Department is dedicated to minimizing the loss of life and property through suppression, rescue, code enforcement, investigation, public education and other innovative programs

Indianapolis Fire Department Structure – Six major divisions

- **Operations** is responsible for apparatus staffing, station readiness and emergency response
- **Emergency Medical Services** is responsible for EMS education, certification, quality control and medical equipment and supplies for EMT's and paramedics
- **Personnel & Finance** is responsible for human resources, recruiting, hiring process, promotional process, fitness evaluations, budget and payroll
- **Compliance & Prevention** is headed by the Fire Marshal and is responsible for enforcement of fire codes, building inspections, and public education
- **Training & Special Operations** is responsible for firefighter training, technical rescue training, equipment and response
- **Logistics Support** maintains the daily needs of the department including station and apparatus maintenance

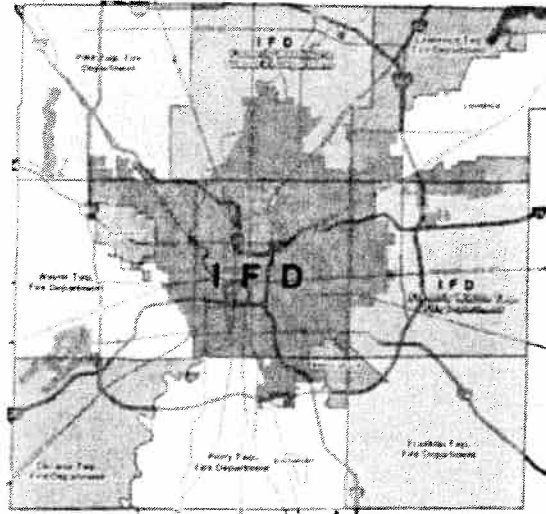
Indianapolis Fire Department Coverage Map Pre-Merger



Pre Merger
Population:
167,055

42.6 sq miles

Indianapolis Fire Department Coverage Map July 2007

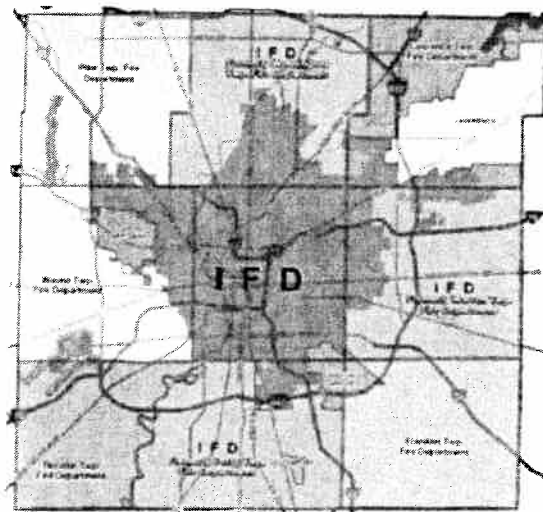


**Added
Washington
and Warren
Townships**

**Population
393,923**

140.7 sq miles

Indianapolis Fire Department Coverage Map August 2009



**Added Perry
Twp**

**Population
486,761**

**Total
coverage
area = 186.5
sq miles**



Indianapolis Fire Department Run & Response info

- 2008 apparatus responses
 - Emergency Medical 80,858
 - Fire 55,265
 - Total 136,123
- 2009 year to date through August
 - Emergency Medical 55,379
 - Fire 34,227
 - Total 89,806



Indianapolis Fire Department 2009 Successes

- Certified Incident Management Team for the 2012 Super Bowl
- Implemented an Officer and Engineer certification program
- Implemented job specific employee evaluations
- Increased recruiting efforts
 - Recruiter attended over 26 different recruiting events
 - Job Fairs, Community Day events, and visits to Marion County high schools



Indianapolis Fire Department 2009 Recruitment Efforts

- Developed a statewide recruitment strategy by dividing the state into three sections (North, Central and South)
- Designed a recruitment schedule for area high schools for the 2009/2010 school year
- Developed community partnerships with area businesses (health clubs, churches, colleges, universities, community centers etc.)
- Partnered with the U.S. Army reserve to share information on employment opportunities within both organizations
- Re-designed/updated IFD recruitment website to provide potential applicants with information concerning:
 - [How can I Prepare?](#)
 - [Hiring Process](#)
 - [Recruit School](#)
 - [Benefits and Opportunities](#)
 - [Civilian EMS Division](#)
 - [Frequently Asked Questions](#)



Indianapolis Fire Department 2009 Budget Highlights

- Perry Consolidation
- Negotiated a new contract for the EMS division
- Implemented an electronic training delivery module
- Consolidated IFD HR positions with City/County HR Dept
- Increased ambulance revenue collection
- Implemented PEHP plan
- Successfully managed overtime and fuel budgets
- Able to reserve over \$1.1 million to help cover the 27th pay shortfall



Indianapolis Fire Department Perry Township Consolidation

- Effective August 1, 2009
- Increased sworn strength by 106
- Added a heavy extrication team and a 2nd Ladder to Battalion 6 response area
- Consolidation did not increase IFD tax rate
 - Holds tax rate for current IFD district flat from 2009 to 2010
- Purchased new SCBA's for Battalion 6

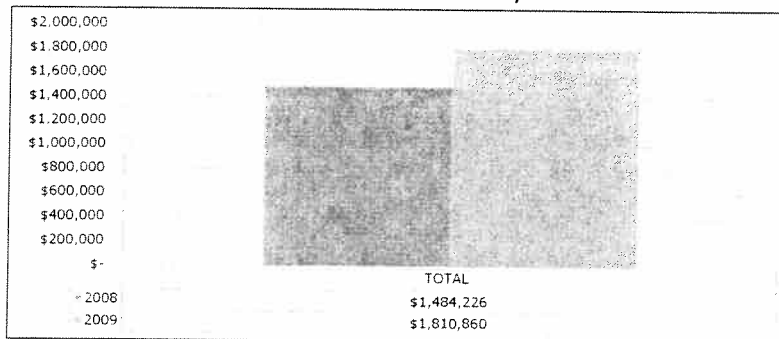


Indianapolis Fire Department EMS Contract

- Brought all civilian ambulance personnel under same contract
- Eliminated disparity in hourly rate between employee groups
- Standardized benefit leave accrual
- Brought division under department rules and regulations

Indianapolis Fire Department Increased Collection fees

- Raised ambulance transport fees
- Issued RFP for ambulance billing services
 - Contracted with a certified WBE vendor
- Increased ambulance transport revenue by 22% compared to same time last year



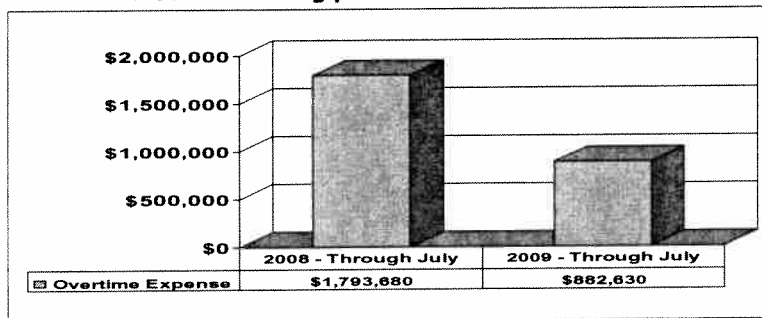
Indianapolis Fire Department PEHP Plan

- Post Employment Health Plan
- Employee benefit plan where assets are held in a tax-exempt multiple-employer VEBA trust.
- To be eligible, employees must have a full vacation bank (13 days)
 - This plan reduces overtime due to employees having an incentive to save vacation days

Indianapolis Fire Department Overtime Management

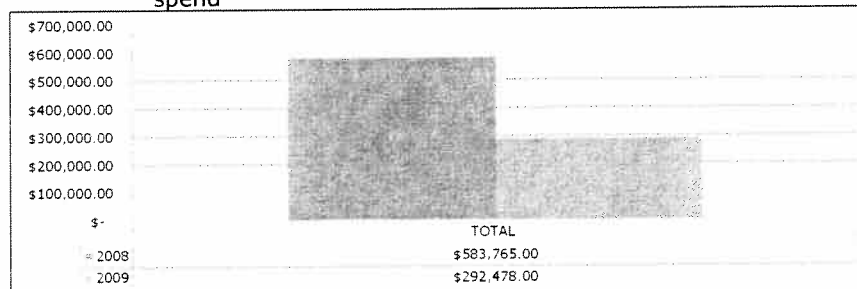
We managed overtime by:

- Reorganized to reduce the number of daily staffing required
- Implemented PHEP plan which reduced the # of accrued time spots.
- Better management of Kelly days and detailed time off
- Closed Station 26; resulted in saving \$350,000
 - Saved staffing positions and cost of station

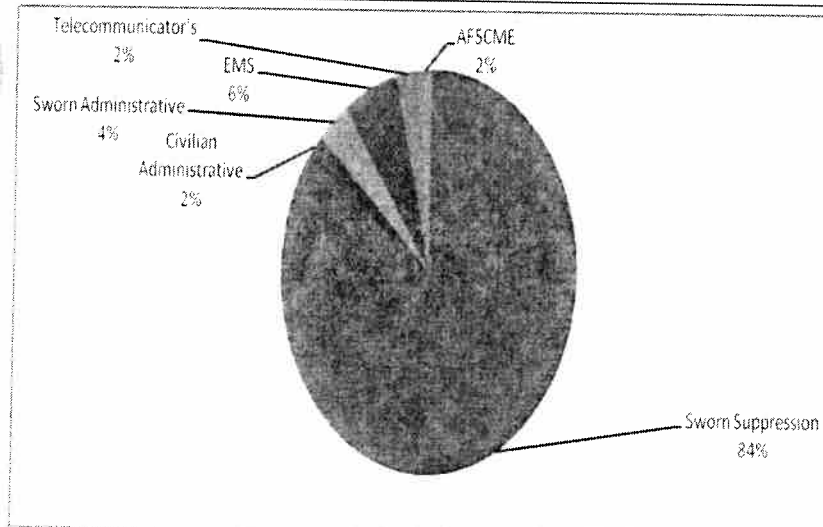


Indianapolis Fire Department Fuel Management

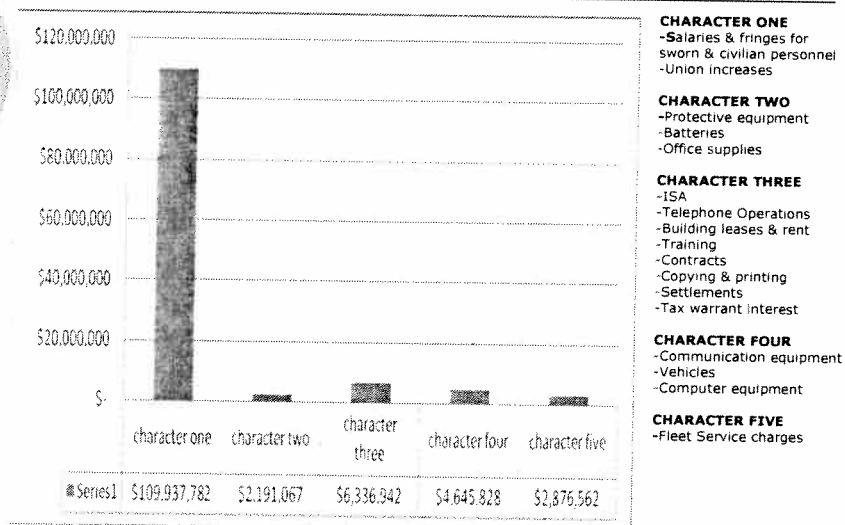
- Reduced apparatus off station travel for non- response situations
- Implemented a limited idling policy
- Reduced the number of take home vehicles
- Replaced non response vehicles with hybrids
- Implemented on station and electronic training delivery
- YTD spending has decreased by 50% compared to 2008 spend



Indianapolis Fire Department 2010 Staffing



Indianapolis Fire Department 2010 Budget by Character - \$125,988,181





Indianapolis Fire Department 2010 Budget Challenges

- 2010 Local #416 union increases
- Funding apparatus and vehicle replacement schedule
- Funding fire station preventative maintenance schedule and repair
- Agreement for telecommunicator's expires 12/31/09
- Recruit class needed to maintain staffing levels
 - Contingent upon future consolidations



Indianapolis Fire Department Apparatus Replacement

- \$1.6 million available in the Fire Cumulative fund to purchase apparatus/vehicles
- Cost of one engine is approximately \$425,000
- We currently have 10 frontline engines over 10 years old
- Cost of one ladder is approximately \$700,000
- We currently have 4 ladders over 10 years old some as old as 15 years
- Reserve apparatus is up to 18 years old
- **IFD will need \$6,730,000 to bring the Fleet up to a 10 year rotation schedule**



Indianapolis Fire Department 2010 Ideas for Additional Savings

- Combine Station 5 & Station 23
 - New station would have an engine and squad
 - Emergency response models maintain NFPA 1710 response time guidelines
 - Construction is contingent upon federal stimulus funds
- Centralized purchasing agent
- Work with Fleet Services for ways to reduce apparatus repair costs



Indianapolis Fire Department Grant & Stimulus Funds

- IFD has actively pursued federal grant funding
 - Applied for approximately \$9 million for 2010 funding
 - Applied for federal stimulus funds to help fund firehouse construction projects
- Since 2007, we have received over \$4 million that has funded the purchase of equipment, including radios, and prevention programs




Indianapolis Fire Department Potential Revenue Generators

- Inspection and Re-inspection fees
- Ordinance violations ticketed by Fire Marshal
- Hazmat remediation fees
 - 4th quarter of 2009
- Sale of stations located in prime locations



IMPD & IFD Pensions

- Pre-1977 Pension
- Post-1977 Pension



IMPD and IFD Pre-1977 Pensions

- House Enrolled Act 1001-2008 placed responsibility of funding Pre-1977 Local Police and Fire Pension plans at the state
 - Effective 2009 budget cycle
- **Post-1977 pensions are placed in the agency budgets for IMPD & IFD**



IMPD & IFD Pre-1977 Pensions

- Police Pension Trust Fund
 - \$31,458,073
- Fire Pension Trust Fund
 - \$30,782,366
- State reimburses the City 100% for these expenditures
 - Payments made in May & Sept



IMPD Post-1977 Pensions

- The main purpose of the Indianapolis Metropolitan Police Department Pension Office is to assist active officers with the retirement process and to keep records on pensioners' taxes, insurance, benefit status, and to ensure accurate disbursement of pension and DROP payments. The office also assists families of both retired and active police officers at the time of death.
- Costs are included in the 2010 IMPD proposed budget
- **Proposed 2010 budget for Post-1977 pensions \$17,795,000**



Indianapolis Fire Department Post-1977 Pensions

- The Pension Division is dedicated to serving the retired officers and their dependents. The division is committed to the enforcement of laws protecting the Pension Fund. The division is also committed to educating active officers in preparation for their retirement.
- There are currently about 900 individuals receiving pension benefits, including firefighters on pension, firefighters on disability pension, and widows and children of retired firefighters.
- **Proposed 2010 budget \$12,701,861**

2010 PROPOSED BUDGET
INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

Exhibit B

IMPD Fund	\$	180,680,478
Federal Grants Fund	\$	12,574,816
Federal Stimulus Funds	\$	8,878,635
State Law Enforcement Fund	\$	1,835,609
Federal Law Enforcement Fund	\$	872,267
City Cumulative Capital Improvement Fund	\$	5,136,015
TOTAL 2010 PROPOSED BUDGET FOR IMPD	\$	209,977,820

CHARACTER ONE	IMPD FUND	FEDERAL GRANTS	FEDERAL STIMULUS	STATE LAW ENFORCEMENT FUND	FEDERAL LAW ENFORCEMENT FUND	CUM FUND
10 - SALARIES BI-WEEKLY	\$ 8,851,564	\$ 357,247	\$ -	\$ 119,580	\$ -	\$ -
11 - SALARIES - WEEKLY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12 - SALARIES - UNIFORM	\$ 107,225,800	\$ 38,459	\$ 1,997,300	\$ 253,192	\$ -	\$ -
10 - PART TIME/TEMP	\$ 51,090	\$ -	\$ -	\$ -	\$ -	\$ -
10 - OVERTIME	\$ 3,224,045	\$ 1,646,100	\$ 50,000	\$ 127,811	\$ 19,000	\$ -
10 - GROUP INSURANCE	\$ 17,358,944	\$ 47,821	\$ 431,200	\$ 67,776	\$ -	\$ -
10 - EMPLOYEE ASSISTANCE	\$ 313,496	\$ 659	\$ -	\$ 1,288	\$ -	\$ -
10 - PENSION	\$ 16,583,476	\$ 21,264	\$ 663,750	\$ 48,495	\$ -	\$ -
10 - SOCIAL SECURITY	\$ 2,562,231	\$ 18,936	\$ 28,950	\$ 10,041	\$ -	\$ -
10 - UNEMPLOYMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15 - WORKER'S COMP	\$ 1,287,148	\$ 1,563	\$ -	\$ 4,100	\$ -	\$ -
10 - CHARACTER ONE TOTALS	\$ 157,457,794	\$ 2,132,049	\$ 3,171,200	\$ 632,283	\$ 19,000	\$ -

CHARACTER TWO	IMPD FUND	FEDERAL GRANTS	FEDERAL STIMULUS	STATE LAW ENFORCEMENT FUND	FEDERAL LAW ENFORCEMENT FUND	CUM FUND
10 - GENERAL OFFICE SUPPLIES	88,175	21,900	-	-	-	-
15 - COMPUTER SUPPLIES	68,200	50,000	-	-	-	-
0 - MATERIALS & SUPPLIES	83,375	75,000	10,775	7,600	3,500	-
5 - BUILDING MATERIALS	56,700	59,367	-	1,000	1,000	-
10 - REPAIR PARTS, TOOLS	65,202	229,335	-	11,000	1,000	-
15 - GARAGE & MOTOR SUPPLIES	3,300	-	-	5,000	31,000	-
16 - VEHICLE & AVIATION FUEL	15,000	-	-	-	-	-
10 - INSTITUTIONAL, MEDICAL SUPPLIES	97,100	923	-	4,500	30,000	-
5 - CHEMICAL & LAB SUPPLIES	600	-	-	-	-	-
10 - ARSENAL SUPPLIES & TOOLS	400,132	531,371	2,780	36,650	60,000	-
5 - UNIFORM & PERSONNEL SUPPLIES	151,139	32,000	84,953	-	-	-
10 - CHARACTER TWO TOTALS	1,028,923	999,896	98,508	65,750	126,500	-

CHARACTER THREE	IMPD FUND	FEDERAL GRANTS	FEDERAL STIMULUS	STATE LAW ENFORCEMENT FUND	FEDERAL LAW ENFORCEMENT FUND	CUM FUND
0 - PROFESSIONAL SERVICES	345,500	26,500	-	700	-	-
3 - CONSULTING SERVICES	567,500	788,433	3,703,480	57,327	-	-
9 - TECHNICAL SERVICES	215,299	34,511	-	20,348	20,000	-
2 - MANAGEMENT CONTRACTS	-	-	-	-	-	-
8 - BOARDING, DEMOLITION, RELOCATION	-	-	-	-	-	-
1 - WASTE COLLECTION, DISPOSAL	665	-	-	2,000	-	-
3 - POSTAGE & SHIPPING	70,300	3,325	-	1,310	1,000	-
6 - COMMUNICATION SERVICES	612,236	5,000	-	55,044	-	-
9 - TRAVEL & MILEAGE	88,200	130,760	-	-	20,000	-
2 - INSTRUCTION & TUITION	30,750	37,200	-	3,000	10,000	-
5 - INFORMATION TECHNOLOGY (ISA)	4,763,690	1,891,553	51,654	26,133	5,000	-
8 - INFRASTRUCTURE MAINTENANCE	-	-	-	-	-	-
1 - ADVERTISING	22,000	-	-	-	-	-
4 - PRINTING/COPYING SERVICES	237,792	1,680	-	900	-	-
7 - PROMOTIONAL ACCOUNT	5,000	-	-	-	-	-
0 - FACILITY LEASE & RENTALS	2,782,789	13,374	50,000	51,800	41,267	-

2010 PROPOSED IMPD BUDGET BY FUNDING SOURCE

53 - UTILITIES		65,000	-	-	8,000	-	-
56 - EQUIPMENT MAINTENANCE & REPAIR		66,810	-	-	68,250	20,000	-
59 - EQUIPMENT RENTAL		-	5,411	-	-	-	-
52 - BUILDING MAINTENANCE & REPAIR		101,657	-	-	3,150	-	-
55 - VEHICLE & OTHER EQUIPMENT RENTAL		-	-	-	-	20,000	-
58 - INSURANCE PREMIUMS		143,135	-	-	-	-	-
71 - MEMBERSHIPS		7,500	-	-	-	-	-
74 - SUBSCRIPTIONS		2,755	-	-	-	-	-
77 - LEGAL SETTLEMENTS		1,000,000	-	-	-	-	-
30 - GRANTS & SUBSIDIES		-	1,365,172	-	-	-	-
33 - THIRD PARTY CONTRACTS		-	1,522,037	75,790	142,300	-	-
89 - BANK CHARGES		1,568	-	-	-	-	-
92 - DEBT SERVICE		304,908	-	-	-	-	20,015
95 - OTHER SERVICES & CHARGES		-	-	50,000	362,314	65,000	-
HARACTER THREE TOTALS		11,435,054	5,824,956	3,930,924	802,576	202,267	20,015

CHARACTER FOUR	IMPD FUND	FEDERAL GRANTS	FEDERAL STIMULUS	STATE LAW ENFORCEMENT FUND	FEDERAL LAW ENFORCEMENT FUND	CUM FUND
15 - FURNISHINGS & EQUIPMENT	4,522	1,880,500	86,800	30,000	-	-
20 - EQUIPMENT	88,900	766,375	372,553	255,000	474,500	-
25 - VEHICULAR EQUIPMENT	-	971,040	1,218,650	50,000	50,000	-
45 - LEASE & RENTAL OF EQUIPMENT	5,000	-	-	-	-	5,116,000
HARACTER FOUR TOTALS	98,422	3,617,915	1,678,003	335,000	524,500	5,116,000

CHARACTER FIVE	IMPD FUND	FEDERAL GRANTS	FEDERAL STIMULUS	STATE LAW ENFORCEMENT FUND	FEDERAL LAW ENFORCEMENT FUND	CUM FUND
520 - FLEET SERVICE CHARGES	10,660,285	-	-	-	-	-
CHARACTER FIVE TOTALS	10,660,285	-	-	-	-	-

TOTAL ALL CHARACTERS \$ 180,680,478 \$ 12,574,816 \$ 8,878,635 \$ 1,835,609 \$ 872,267 \$ 5,136,015

2010 PROPOSED BUDGET
INDIANAPOLIS FIRE DEPARTMENT

Exhibit C

Fire General	\$	120,526,813
Federal Grants Fund	\$	2,527,461
Fire Cumulative Fund	\$	2,933,907
TOTAL 2010 PROPOSED BUDGET FOR IFD	\$	125,988,181

2010 PROPOSED IFD BUDGET BY FUNDING SOURCE

CHARACTER ONE	FIRE GENERAL	FEDERAL GRANTS	FIRE CUMULATIVE FUND
100 - SALARIES BI-WEEKLY	\$ 4,284,865	\$ 43,055	\$ -
102 - SALARIES - UNIFORM	\$ 73,067,239	\$ 174,799	\$ -
110 - PART TIME/TEMP	\$ 24,629	\$ -	\$ -
120 - OVERTIME	\$ 3,570,072	\$ -	\$ -
130 - GROUP INSURANCE	\$ 11,012,283	\$ 28,106	\$ -
140 - EMPLOYEE ASSISTANCE	\$ 613,168	\$ 1,192	\$ -
160 - PENSION	\$ 15,119,852	\$ 43,260	\$ -
170 - SOCIAL SECURITY	\$ 1,095,545	\$ 4,517	\$ -
180 - UNEMPLOYMENT	\$ 3,217	\$ -	\$ -
185 - WORKER'S COMP	\$ 850,233	\$ 1,750	\$ -
CHARACTER ONE TOTALS	\$ 109,641,103	\$ 296,679	\$ -

CHARACTER TWO	FIRE GENERAL	FEDERAL GRANTS	FIRE CUMULATIVE FUND
200 - GENERAL OFFICE SUPPLIES	55,750	3,600	-
205 - COMPUTER SUPPLIES	11,800	-	-
210 - MATERIALS & SUPPLIES	204,000	34,895	-
215 - BUILDING MATERIALS	99,600	10,000	-
220 - REPAIR PARTS, TOOLS	108,800	105,000	-
225 - GARAGE & MOTOR SUPPLIES	-	-	-
226 - VEHICLE & AVIATION FUEL	-	-	-
230 - INSTITUTIONAL, MEDICAL SUPPLIES	391,000	10,000	-
235 - CHEMICAL & LAB SUPPLIES	1,200	-	-
240 - ARSENAL SUPPLIES & TOOLS	-	-	-
245 - UNIFORM & PERSONNEL SUPPLIES	1,130,422	25,000	-
CHARACTER TWO TOTALS	2,002,572	188,495	-

CHARACTER THREE	FIRE GENERAL	FEDERAL GRANTS	FIRE CUMULATIVE FUND
300 - PROFESSIONAL SERVICES	356,500	45,000	-

2010 PROPOSED IFD BUDGET BY FUNDING SOURCE

303 - CONSULTING SERVICES	137,500	86,661	-
306 - ARCHITECTURAL AND ENGINEERING	13,900	-	-
309 - TECHNICAL SERVICES	65,150	72,309	-
312 - MANAGEMENT CONTRACTS	-	-	-
315 - TEMPORARY SERVICES	45,000	-	-
321 - WASTE COLLECTION, DISPOSAL	12,700	-	-
323 - POSTAGE & SHIPPING	26,600	2,000	-
326 - COMMUNICATION SERVICES	141,480	14,500	-
329 - TRAVEL & MILEAGE	16,650	104,000	-
332 - INSTRUCTION & TUITION	66,000	25,000	-
335 - INFORMATION TECHNOLOGY (ISA)	2,108,357	-	-
338 - INFRASTRUCTURE MAINTENANCE	5,000	-	-
341 - ADVERTISING	1,500	-	-
344 - PRINTING/COPYING SERVICES	52,610	3,900	-
347 - PROMOTIONAL ACCOUNT	9,000	-	-
350 - FACILITY LEASE & RENTALS	138,375	144,175	-
353 - UTILITIES	726,204	35,904	-
356 - EQUIPMENT MAINTENANCE & REPAIR	271,800	30,000	-
359 - EQUIPMENT RENTAL	500	-	-
362 - BUILDING MAINTENANCE & REPAIR	5,500	-	538,000
365 - VEHICLE & OTHER EQUIPMENT RENTAL	2,000	-	-
368 - INSURANCE PREMIUMS	243,284	-	-
371 - MEMBERSHIPS	5,100	-	-
374 - SUBSCRIPTIONS	9,479	1,224	-
377 - LEGAL SETTLEMENTS	117,000	-	-
380 - GRANTS & SUBSIDIES	-	50,000	-
389 - BANK CHARGES	-	-	-
392 - DEBT SERVICE	596,173	-	10,907
395 - OTHER SERVICES & CHARGES	-	-	-
CHARACTER THREE TOTALS	5,173,362	614,673	548,907

CHARACTER FOUR	FIRE GENERAL	FEDERAL GRANTS	FIRE CUMULATIVE FUND

2010 PROPOSED IFD BUDGET BY FUNDING SOURCE

405 - BUILDINGS					350,000
415 - FURNISHINGS & EQUIPMENT		23,500		28,990	-
420 - EQUIPMENT	\$	821,714	\$	1,386,624	\$
425 - VEHICULAR EQUIPMENT	\$	-	\$	-	\$
445 - LEASE & RENTAL OF EQUIPMENT					\$
					150,000
CHARACTER FOUR TOTALS	\$	845,214	\$	1,415,614	\$
					2,385,000

CHARACTER FIVE		FIRE GENERAL		FEDERAL GRANTS		FIRE CUMULATIVE CAPITAL IMPROVEMENT FUND
520 - FLEET SERVICE CHARGES	\$	2,864,562	\$	12,000	\$	-
CHARACTER FIVE TOTALS	\$	2,864,562	\$	12,000	\$	-

TOTAL ALL CHARACTERS \$ 120,526,813 \$ 2,527,461 \$ 2,933,907